

Catawba County Government Technology Metrics

2007 Technology Strategic Plan page 43 Updated with 2007-2008 Budget

Organization

- Number of full time personnel 1147.9 Hourly 44.96
- Number of full time IT personnel 22
- Number of external contractors and consultants: None Full Time, Limited PeopleSoft Consultant.
- Number of IT personnel as a percent of total employees $22/1147.9 = 1.9\%$
- IT personnel cost as a percent of the IT budget $\$1,497,313/\$2,893,998=51.7\%$
- IT personnel cost as a percent of revenue $\$1,497,313/\$251,295,544=.6\%$
- IT spending per total number of employees $\$2,893,998/1147.9=\2521.12

Service Level

- Number of IT users per IT employee $1147.9/22= 52.1$. Data from 49 Local Government Entities in NC, 64.94 users per IT employee.
- Number of Workstations supported per IT employee $1650/22=75$ (does not include peripherals) Data from 49 Local Government Entities in NC, 48 PCs per IT employee.
- Support calls per employee per month .568 and per Operations IT employee(11) per month = 57.5

Budget

- IT budget percent of total budget $\$2,893,998/\$251,295,544=1.2\%$
- Rate of IT budget change = 8% for 2006/07
- Training as a percent of total IT budget $\$24,500/\$2,893,998 =.8\%$

Applications/Operating systems/Storage

- 81 major applications (multiple users and sights)
- 250+ minor applications (specialty or small user base)
- 18 in-house developed and supported applications
- 10 different vendor operating systems
- 70+ servers distributed over 5 locations
- Over 4 terabytes of stored data